

Transfers

Department #: 980
Organization #: 9820

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Other</i>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$16,122,742	\$16,741,190	\$16,741,190	\$17,454,667	\$17,454,667
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$16,122,742</u>	<u>\$16,741,190</u>	<u>\$16,741,190</u>	<u>\$17,454,667</u>	<u>\$17,454,667</u>
<i>Revenues</i>					
Other Revenue	\$3,617,048	\$3,354,449	\$3,710,917	\$1,344,537	\$2,343,486
Total Revenue	<u>\$3,617,048</u>	<u>\$3,354,449</u>	<u>\$3,710,917</u>	<u>\$1,344,537</u>	<u>\$2,343,486</u>
<i>Net Expenditures</i>	<i>\$12,505,694</i>	<i>\$13,386,741</i>	<i>\$13,030,273</i>	<i>\$16,110,130</i>	<i>\$15,111,181</i>
FTE's	0.000	0.000	0.000	0.000	0.000